

Health Department



Health Department

DEPARTMENT MISSION

The mission of Jefferson County Health Department is to protect and promote health for all citizens of Jefferson County through the primary prevention of disease, disability and death.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
<p>Provide a generalized Public Health Program that meets all requirements for a Level I and Level II Health Department.</p> <p>Provide services that promote health and prevent morbidity & mortality from communicable & chronic disease.</p> <p>Document all activities and client information according to strict confidentiality, records retention and HIPAA standards.</p> <p>Implement actions steps of the Community Health Improvement Plan and Process (CHIPP).</p> <p>Inmates at the Jefferson County Jail will receive standardized medical care.</p>	<ol style="list-style-type: none"> 1. Immunization benchmarking with reminder/recall postcards to increase immunization rates under the age of 2 years. 2. Public education to promote healthy lifestyles, prevent communicable disease and sexually transmitted infections. 3. Provide 24/7 contact for medical provider consultation and reporting requirements. 4. Public Health Clinic available to County residents for blood pressure checks, pregnancy tests, TB skin tests and active monitoring and treatment, mental health and drug treatment injections, *immunizations, *dental varnishes for children, *well child checks (*eligibility requirements for these services). 5. Strive to work towards goals of the State Department of Health Services "Healthy People 2020". 6. Rabies Prevention: Provides educational information to victims of animal bites, possible rabid animal exposure, coordinates with veterinary clinics and the WI State Lab of Hygiene for submission and testing of specimens. Notifies 	<p>Strategy 3.2 Strategy 4.2 WI Stat 252 Adm Code DHS 140, 144, 145 WI Stat 19, 146.82 & 146.83 County HIPAA Policies Healthiest Wisconsin 2020</p>	Ongoing

	<p>Department of Health Services (DHS) and provides assurance that individuals are treated as appropriate.</p> <p>7. Provide nursing services at the Jefferson County Jail.</p>		
<p>Improve birth outcomes of infants born to young mothers; improve parental involvement in care of infants & children in stages of early development, improve school success, decrease number of adverse childhood experiences, decrease likelihood of future substance abuse and mental health issues.</p> <p>Improve infant/child nutrition, increase chances of breastfeeding success by providing support, decrease obesity, increase physical activity for families.</p> <p>Successfully implement the Maternal Child Health (MCH) Grant and WIC grants.</p>	<ol style="list-style-type: none"> 1. The Public Health nurses provide prenatal care visits to moms to offer education and support during their pregnancy. Connect moms & families to other programs. 2. Promote "Parents as Teachers" curriculum to increase parenting skills to ensure healthy outcomes in child development. Promote the "Every Child Thrives" Program developed by the Greater Watertown Community Health Foundation. Talk/Read/Play Home Program. 3. The MCH Grant provides funding for education and services to mothers and children. 4. Promote WIC (nutrition supplemental & education program for pregnant, breastfeeding Moms & children under the age of 5), Fit Families and Breastfeed Peer Support programs. 	<p>Strategy 3.2 (a.) Strategy 3.3 Required by State Consolidated Contract - MCH and WIC Grants Healthiest Wisconsin 2020</p>	Ongoing
<p>Complete all Public Health Emergency Preparedness (PHEP) grant objectives.</p> <p>Meet Public Health emergency needs of Jefferson County residents in the event of an outbreak or disaster through planning, training, exercising, 24/7 on-call response to emergencies.</p>	<p>Communicate information to the public, activate preparedness plans, and collaborate with partners to meet the needs of the public. Adequately train staff to respond in an emergency. Complete table top and emergency drills/exercises. Develop methods to educate the public on where to find information in a disaster.</p>	<p>Strategy 3.1 Required by State Consolidated Contract - Public Health Preparedness Grant</p>	Ongoing
<p>Focus on quality improvement of Health Department services and complete Health</p>	<p>Continue to update department policies/procedures, continue to develop and implement the</p>	<p>Strategy 1.3 Preventive Health & Health Services</p>	Ongoing

Department Strategic Plan. Complete an inventory and prioritization of services identifying mandated and non-mandated programs.	Community Health Improvement Plan and Process (CHIPP) based on the Community Health Assessment completed in 2016. Complete the Health Department Strategic Plan with active Board of Health involvement.	grant requirements. Adm Code DHS 140 WI Stat 251	
Timely and accurate processing of department finances/work closely with County Finance	Timely and accurate processing of accounts payable in Munis system, timely billing to Medicaid & HMOs for prenatal care and HealthCheck services, learn Munis ERP system as phases are implemented, apply for, monitor and maximize grant funding.	Strategy 1.3	Ongoing
Childhood Lead Poisoning Prevention Grant will be implemented so that children will not suffer the negative effects of lead poisoning.	Children are screened either at the Health Department or their private provider. Elevated results are reported to the Health Department. Education is provided by a Public Health Nurse to the parents or caregivers regarding the effects of a high blood lead level on the child's health. An environmental health assessment is conducted to collect samples to determine the source(s) of the lead contamination in and around the client's home. Information and resources are given for clean-up and abatement. All children with blood lead levels with a result of >5ug/dL receive follow up.	Strategy 3.2 Required by State Consolidated Contract – Lead Grant WI Stat 254.13	Ongoing
The Public is informed and educated on the health status of the community.	The Health Department provides educational information and a listing of department services on a Facebook account, WIC Facebook account and Jefferson County Health Department website. This is a cost-effective way to provide information to the general public. Provide media press releases and radio interviews.	Strategy 3.2 Adm. Code DHS 140	Ongoing
The Health Department will continue to build community partnerships with many organizations and assist in improved health of the	Staff involvement in the Drug Free Coalition to reduce alcohol/tobacco and drug abuse, administer injections to aid in substance abuse withdrawals. Staff participate in	Strategy 3.2 Strategy 4.1 Strategy 4.2 MCH Block Grant	Ongoing

community through systems building and leadership.	community events throughout the year to promote department services, health and safety in the community. Staff are members of or provide leadership to groups such as Rock River Free Clinic, MCH committees, Community Dental Clinic, Citizen's Review Panel, Conexiones Latinas Board, MABAS Division 118, Zero suicide to name a few.		
School Nursing Consultation and Support Clinical Site for Nursing Students Completion of Head Start nursing and diet plans.	The Public Health Nurses work with parochial and public schools systems throughout Jefferson County as requested. UW Madison nursing students work with Health Department nurses during their Public Health clinical. A Public Health Nurse and 2 Registered Dietitians provide services to Head Start.	Strategy 3.2	Ongoing
Child Safety & Injury Prevention	These programs focus on reducing and preventing injuries/death to keep children and families healthy and safe: Keeping Kids Alive, Child Death Review Team (CDRT), Zero Suicide, Cribs 4 Kids (Safe Sleep) and Bureau of Transportation (BOTS) free car seat program.	Strategy 3.2	Ongoing
Mental Health Nursing	Public Health RN provides mental health injections and blood draws per M.D. orders for the Human Services Community Support Program (CSP).	Strategy 4.2	Ongoing
Environmental Health Services	The Health Department partners with the City of Watertown Department of Public Health in providing Environmental Health Services. Services include pre-inspections, licensing, inspections of retail food establishments, lodging facilities, campgrounds, tattoo/body piercing facilities, swimming pools, public school kitchens plus follow-up on human health hazard complaints such as hoarding, rodent infestations, bed bug infestations, unsanitary living	Strategy 3.2 Strategy 4.1 Strategy 4.3 WI Stat 251, 254 Adm Code DHS 140 Environmental Health Sanitation Ordinance Health Hazard & Public Nuisance Ordinance Rabies Ordinance	Ongoing

	conditions, etc. The program works with other county, state and national departments. 24/7 on-call coverage for environmental health emergencies.		
Oral Health Program	Provide Fluoride varnish application, oral health education and health literacy promotion. Work with Community Dental Clinic to assure success of the clinic. Partnership with Children's Health Alliance of Wisconsin for the Healthy Smiles for Mom and Baby project.	Strategy 3.2	Ongoing

PROGRAM EVALUATION

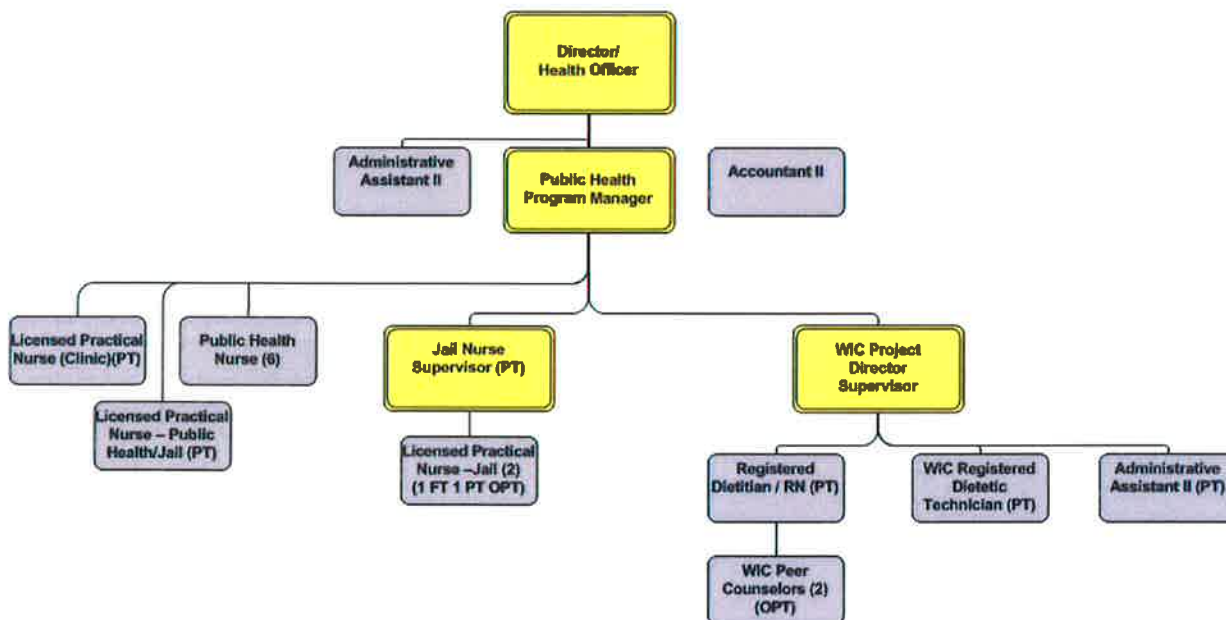
Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
Attendance at all Public Health Preparedness Meetings/Exercises/Trainings and 24/7 Response	Yes	Yes	Yes
Bureau of Transportation Car Safety Seat Inspections	127	128	129
Communicable Disease (confirmed/probable/suspect)	515	515	515
Environmental Health Inspections	920	925	925
Hearing & Vision Screenings (school-age children)	690	690	690
Immunizations Given (clinic & mass school clinics)	1,477	1,480	1,480
Lead level screenings	456	458	460
Mental Health Nursing Client Visits (CSP)	602	605	610
Office Client Contacts	335	340	345
Prenatal Care Coordination (PNCC) Visits	47	50	53
Public Health Nurse Contacts	2,994	2,995	2,995
WIC Breastfeeding Peer Support Visits	500	510	515
WIC Client Caseload (food supplement/nutrition ed)	1,195	1,210	1,220

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- In 2017, **28** Pack N Play cribs were distributed with education on safe sleep and a Safe Sleep Seminar was hosted for daycare providers 09/27/2017. 127 car seats were distributed, education provided and one car seat event held.
- In 2017, **6** Mass Vaccine Clinics were provided at 6 Public Schools – 237 kids seen, 401 total vaccines given of which 219 were flu vaccines.
- In 2017, team meetings were held with Jefferson County Human Services increasing partnership and development of the Vivitrol program to assist clients in withdrawing from opioids.
- 2018 – Continuing to develop the Drug Free Coalition structure.
- 2018 - Staff participation in 100% of the local exercises with Jefferson County Emergency Management and Emergency Response partners.
- 2018 – Continuing to implement the Parenting Program based on the Parents as Teachers model.
- 2018 – Complete and implement the Community Health Improvement Plan and Process (CHIPP).
- 2018 – Complete the Health Department Strategic Plan.

DEPARTMENT ORGANIZATIONAL CHART



Health Department

Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	460,272	445,921	439,912	432,480	(7,432)	-1.69%
Public Charges	125,985	115,138	129,078	117,418	(11,660)	-9.03%
Intergovernmental Charges	14,076	15,713	15,253	19,764	4,511	29.57%
Misc. Revenues	2,397	2,562	1,300	780	(520)	-40.00%
Other Financing Sources	-	-	-	-	-	-
Total Revenues	602,730	579,334	585,543	570,442	(15,101)	-2.58%
Expenditures						
Personnel Expenses	1,246,345	1,333,173	1,332,669	1,358,260	25,591	1.92%
Purchased Services	57,998	54,136	59,696	50,601	(9,095)	-15.24%
Operating Cost	171,730	146,477	143,188	132,735	(10,453)	-7.30%
Interdept. Charges	44,657	41,741	41,741	43,493	1,752	4.20%
Other Expenses	5,310	5,991	5,991	7,487	1,496	24.97%
Other Financing Uses	-	-	-	-	-	-
Capital Items	-	-	-	-	-	-
Total Expenditures	1,526,040	1,581,518	1,583,285	1,592,576	9,291	0.59%
Property Taxes	838,207	842,691	842,691	863,411	20,720	2.46%
Addition to (Use of) Fund Balance	(85,103)	(159,493)	(155,051)	(158,723)		

Summary Highlights:

The 2019 budget provides \$863,411 in tax levy, which is an increase of \$20,720 from the 2018 adopted budget.

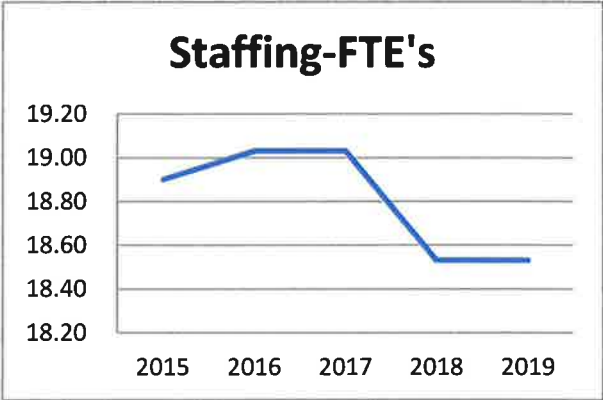
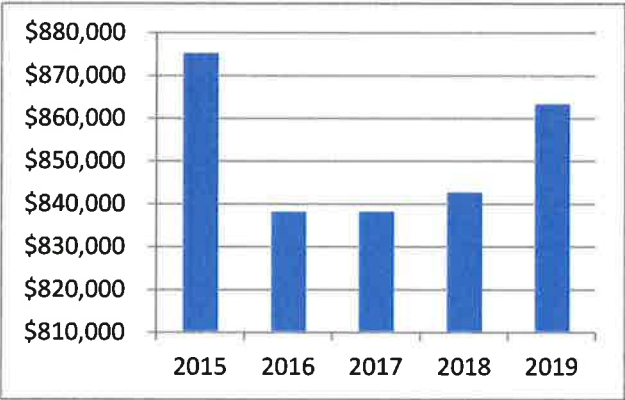
The department plans to utilize fund balance of \$158,723 for operations.

In 2017 the Health Department had a balance of \$86,516 in unassigned fund balance above the 3-month goal in the Fund Balance Policy. In the 2019 budget the use of \$158,723 will bring that balance down below the 3-month goal.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
4101 -Public Health								
REVENUES								
421001		State Aid	5,553	-	3,441	3,441	3,441	3,441
455412		WIMCR	2,325	-	1,000	1,000	1,000	1,000
456001		Public Health Service	22,740	356	4,056	4,056	375	375
456002		P/H Student Reimbursement	2,000	1,000	2,000	2,000	2,000	2,000
456012		Immunization Charges	16,266	2,765	18,880	23,500	18,880	18,880
456018		Lead Testing Charges	11,348	4,707	11,500	13,600	11,500	11,500
456019		Dental Varnishes Fee	2,435	99	300	4,100	300	300
456020		Health Check Fee	9,265	3,403	9,050	9,050	9,050	9,050
456021		PNCC	8,821	2,016	5,000	9,000	5,000	5,000
474220		Immunizations Interdepartment	910	795	1,350	890	5,130	5,130
485100		Donations - Unrestricted	-	-	50	50	30	30
485200		Donations Restricted	645	10	250	1,250	250	250
486004		Miscellaneous Revenue	1,752	2,262	2,262	-	500	500
699992		Balance Forward Prior Year	-	-	506	506	-	-
REVENUES TOTAL			84,060	17,413	59,645	72,443	57,456	57,456
EXPENDITURES								
511110		Salary-Permanent Regular	364,501	186,033	497,758	501,675	509,976	509,976
511210		Wages-Regular	81,179	48,306	93,364	93,364	116,941	116,941
511280		Wages-Premium Pay	198	91	165	165	165	165
511310		Wages-Sick Leave	24,903	12,382	-	-	-	-
511320		Wages-Vacation Pay	42,480	19,188	-	-	-	-
511330		Wages-Longevity Pay	1,250	-	1,272	1,272	1,302	1,302
511340		Wages-Holiday Pay	25,791	8,827	-	-	-	-
511350		Wages-Miscellaneous(Comp)	9,168	3,738	-	-	-	-
511380		Wages-Bereavement	804	2,454	-	-	-	-
SALARIES TOTAL			550,273	281,018	592,559	596,476	628,384	628,384
512141		Social Security	41,224	20,747	44,419	44,718	48,164	48,164
512142		Retirement (Employer)	37,212	18,828	39,691	39,953	41,148	41,148
512144		Health Insurance	133,547	80,179	163,088	164,356	134,136	134,136
512145		Life Insurance	276	151	300	300	318	318
512150		FSA Contribution	2,125	3,250	3,250	2,625	20,200	20,200
512173		Dental Insurance	8,712	4,788	9,723	9,792	9,753	9,753
FRINGE TOTAL			223,095	127,943	260,471	261,744	253,719	253,719
TOTAL SALARIES AND FRINGES			773,368	408,960	853,030	858,220	882,103	882,103
514151		Per Diem	1,320	440	1,375	1,650	1,375	1,375
521213		Accounting & Auditing	4,478	2,732	3,591	3,591	3,591	3,591
521296		Computer Support	6,198	3,787	7,075	6,840	7,075	7,075
529160		Interpreter Fee	8,957	3,402	8,000	11,000	8,000	8,000
531298		United Parcel Service	493	64	450	450	450	450
531303		Computer Equipmt & Software	6,120	77	1,077	1,000	-	-
531311		Postage & Box Rent	961	499	1,200	1,500	1,200	1,200
531312		Office Supplies	870	281	900	1,685	900	900
531313		Printing & Duplicating	84	-	50	50	50	50
531314		Small Items Of Equipment	6,167	892	5,550	5,550	5,550	5,550
531322		Subscriptions	33	-	55	55	55	55
531324		Membership Dues	550	835	4,365	4,205	685	685
531326		Advertising	2,930	359	1,500	1,500	1,500	1,500
531342		Chemical Lab & Medical Supp	11,853	3,376	10,000	12,255	10,000	10,000
531349		Other Operating Expenses	3,476	744	10,193	13,707	3,675	3,675
531351		Gas/Diesel	878	297	800	800	800	800
532325		Registration	15,884	1,000	1,100	625	1,100	1,100
532332		Mileage	1,707	941	2,350	2,350	2,350	2,350
532334		Commercial Travel	338	-	-	-	-	-
532335		Meals	201	107	264	264	320	320
532336		Lodging	839	538	574	574	1,000	1,000
532339		Other Travel & Tolls	44	48	48	21	85	85
533225		Telephone & Fax	1,122	627	1,180	1,180	1,180	1,180
533236		Wireless Internet	2,086	1,382	2,300	2,300	2,300	2,300
535242		Maintain Machinery & Equip	824	704	1,800	1,800	1,800	1,800
535247		Building Repair & Maint	54,958	24,470	48,612	52,651	52,487	52,487
535298		Medical Waste Collection	120	374	600	450	600	600
535352		Vehicle Parts & Repairs	201	40	200	550	200	200
571004		IP Telephony Allocation	2,350	1,683	3,366	3,366	2,928	2,928
571005		Duplicating Allocation	9	4	8	8	12	12
571009		MIS PC Group Allocation	21,438	9,648	19,295	19,295	20,829	20,829

Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
571010		MIS Systems Grp Alloc(ISIS)	11,193	4,803	9,607	9,607	8,736	8,736
591519		Other Insurance	3,488	1,935	3,870	3,870	4,846	4,846
		OPERATING EXPENDITURES	172,169	66,086	151,355	164,749	145,679	145,679
		EXPENDITURES TOTAL	945,537	475,047	1,004,385	1,022,969	1,027,782	1,027,782
		REVENUES	84,060	17,413	59,645	72,443	57,456	57,456
		EXPENDITURES	945,537	475,047	1,004,385	1,022,969	1,027,782	1,027,782
TOTAL BUSINESS UNIT-4101 -Public Health			861,477	457,633	944,740	950,526	970,326	970,326

4102 -MCH Consold Grant

REVENUES

421001	State Aid	20,357	8,769	20,293	20,357	20,293	20,293
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REVENUES TOTAL

20,357	8,769	20,293	20,357	20,293	20,293
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EXPENDITURES

511110	Salary-Permanent Regular	21,815	13,105	20,136	20,136	19,803	19,803
511210	Wages-Regular	1,343	49	742	742	-	-
	SALARIES TOTAL	23,158	13,154	20,878	20,878	19,803	19,803

512141	Social Security	1,753	986	1,575	1,575	1,515	1,515
512142	Retirement (Employer)	1,574	881	1,399	1,399	1,297	1,297
512144	Health Insurance	4,141	3,076	4,539	4,539	3,289	3,289
512145	Life Insurance	15	7	13	13	15	15
512173	Dental Insurance	281	164	273	273	241	241
	FRINGE TOTAL	7,765	5,115	7,799	7,799	6,357	6,357

TOTAL SALARIES AND FRINGES	30,923	18,269	28,677	28,677	26,160	26,160
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531312	Office Supplies	22	-	-	-	-	-
531349	Other Operating Expenses	158	-	-	-	-	-
532325	Registration	-	-	-	500	-	-
532332	Mileage	40	95	95	85	85	85
532335	Meals	14	10	75	154	44	44
532336	Lodging	164	85	170	574	200	200
591519	Other Insurance	102	64	128	128	157	157
	OPERATING EXPENDITURES	500	254	468	1,441	486	486

EXPENDITURES TOTAL	31,422	18,524	29,145	30,118	26,646	26,646
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REVENUES	20,357	8,769	20,293	20,357	20,293	20,293
EXPENDITURES	31,422	18,524	29,145	30,118	26,646	26,646

TOTAL BUSINESS UNIT-4102 -MCH Consold Grant

11,065	9,755	8,852	9,761	6,353	6,353
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4103 -CHHD Lead Conold Grant

REVENUES

421001	State Aid	6,366	3,183	6,366	6,366	6,366	6,366
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REVENUES TOTAL

6,366	3,183	6,366	6,366	6,366	6,366
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EXPENDITURES

511110	Salary-Permanent Regular	5,460	2,822	5,833	5,833	4,867	4,867
511210	Wages-Regular	1,971	952	2,165	2,165	1,823	1,823
	SALARIES TOTAL	7,430	3,773	7,998	7,998	6,690	6,690

512141	Social Security	558	277	601	601	512	512
512142	Retirement (Employer)	505	253	536	536	438	438
512144	Health Insurance	2,232	1,252	2,560	2,560	1,645	1,645
512145	Life Insurance	3	2	3	3	4	4
512173	Dental Insurance	146	74	151	151	119	119
	FRINGE TOTAL	3,444	1,858	3,851	3,851	2,718	2,718

TOTAL SALARIES AND FRINGES	10,874	5,631	11,849	11,849	9,408	9,408
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531342	Chemical Lab & Medical Supp	2,314	-	2,314	2,314	2,314	2,314
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Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
591519		Other Insurance	21	13	26	26	50	50
		OPERATING EXPENDITURES	2,335	13	2,340	2,340	2,364	2,364
		EXPENDITURES TOTAL	13,209	5,644	14,189	14,189	11,772	11,772
		REVENUES	6,366	3,183	6,366	6,366	6,366	6,366
		EXPENDITURES	13,209	5,644	14,189	14,189	11,772	11,772
TOTAL BUSINESS UNIT-4103 -CHHD Lead Conold Grant			6,843	2,461	7,823	7,823	5,406	5,406

4104 -Immunization Consolid Grant

REVENUES

421001	State Aid	14,708	3,127	13,210	14,708	13,210	13,210
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REVENUES TOTAL

14,708	3,127	13,210	14,708	13,210	13,210
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EXPENDITURES

511110	Salary-Permanent Regular	7,132	1,592	3,431	3,431	3,671	3,671
511210	Wages-Regular	8,136	2,329	7,843	7,843	8,313	8,313
	SALARIES TOTAL	15,268	3,921	11,274	11,274	11,984	11,984

512141	Social Security	1,022	261	811	811	917	917
512142	Retirement (Employer)	1,038	263	755	755	785	785
512144	Health Insurance	6,332	1,771	5,194	5,194	4,260	4,260
512145	Life Insurance	2	1	2	2	2	2
512173	Dental Insurance	407	104	308	308	308	308
	FRINGE TOTAL	8,800	2,399	7,070	7,070	6,272	6,272

TOTAL SALARIES AND FRINGES	24,069	6,320	18,344	18,344	18,256	18,256
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591519	Other Insurance	61	45	90	90	103	103
	OPERATING EXPENDITURES	61	45	90	90	103	103

EXPENDITURES TOTAL	24,130	6,365	18,434	18,434	18,359	18,359
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REVENUES	14,708	3,127	13,210	14,708	13,210	13,210
EXPENDITURES	24,130	6,365	18,434	18,434	18,359	18,359

TOTAL BUSINESS UNIT-4104 -Immunization Consolid Grant			9,422	3,238	5,224	3,726	5,149	5,149
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4105 -Adult Immuniz Tdap

REVENUES

421001	State Aid	3,577	-	-	-	-	-
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REVENUES TOTAL

3,577	-	-	-	-	-	-
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EXPENDITURES

511110	Salary-Permanent Regular	501	-	-	-	-	-
511210	Wages-Regular	1,127	-	-	-	-	-
	SALARIES TOTAL	1,628	-	-	-	-	-

512141	Social Security	107	-	-	-	-	-
512142	Retirement (Employer)	111	-	-	-	-	-
512144	Health Insurance	693	-	-	-	-	-
512145	Life Insurance	1	-	-	-	-	-
512173	Dental Insurance	11	-	-	-	-	-
	FRINGE TOTAL	922	-	-	-	-	-

TOTAL SALARIES AND FRINGES	2,550	-	-	-	-	-
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531311	Postage & Box Rent	858	-	-	-	-	-
531312	Office Supplies	135	-	-	-	-	-
535242	Maintain Machinery & Equip	34	-	-	-	-	-
	OPERATING EXPENDITURES	1,027	-	-	-	-	-

EXPENDITURES TOTAL	3,577	-	-	-	-	-
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REVENUES	3,577	-	-	-	-	-
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Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
EXPENDITURES			3,577	-	-	-	-	-
TOTAL BUSINESS UNIT-4105 -Adult Immuniz Tdap			0	-	-	-	-	-

4106 -Adult Immuniz Increase Rates

REVENUES

421001	State Aid	5,793	606	1,014	-	-	-
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REVENUES TOTAL

5,793	606	1,014	-	-	-
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EXPENDITURES

511110	Salary-Permanent Regular	792	150	150	-	-	-
511210	Wages-Regular	20	-	-	-	-	-
SALARIES TOTAL		812	150	150	-	-	-

512141	Social Security	63	11	11	-	-	-
512142	Retirement (Employer)	57	10	10	-	-	-
512144	Health Insurance	224	53	53	-	-	-
512145	Life Insurance	1	-	-	-	-	-
512173	Dental Insurance	2	5	5	-	-	-
FRINGE TOTAL		347	78	78	-	-	-

TOTAL SALARIES AND FRINGES	1,159	228	228	-	-	-
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531312	Office Supplies	25	15	15	-	-	-
531326	Advertising	2,346	-	-	-	-	-
531349	Other Operating Expenses	528	8	8	-	-	-
532335	Meals	1,407	739	747	-	-	-
535242	Maintain Machinery & Equip	329	24	24	-	-	-
OPERATING EXPENDITURES		4,634	786	794	-	-	-

EXPENDITURES TOTAL	5,793	1,014	1,022	-	-	-
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REVENUES	5,793	606	1,014	-	-	-
EXPENDITURES	5,793	1,014	1,022	-	-	-

TOTAL BUSINESS UNIT-4106 -Adult Immuniz Increase R	-	408	8	-	-	-
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4107 -Bioterrorism Preparedness

REVENUES

421001	State Aid	60,440	10,488	56,946	54,846	54,846	54,846
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REVENUES TOTAL

60,440	10,488	56,946	54,846	54,846	54,846
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EXPENDITURES

511110	Salary-Permanent Regular	10,135	1,958	5,660	6,062	35,898	35,898
511210	Wages-Regular	540	69	-	-	-	-
SALARIES TOTAL		10,675	2,026	5,660	6,062	35,898	35,898

512141	Social Security	814	151	424	455	2,746	2,746
512142	Retirement (Employer)	726	136	379	406	2,351	2,351
512144	Health Insurance	2,436	648	1,692	1,805	5,083	5,083
512145	Life Insurance	2	0	1	1	37	37
512173	Dental Insurance	190	26	101	108	371	371
FRINGE TOTAL		4,168	961	2,597	2,775	10,588	10,588

TOTAL SALARIES AND FRINGES	14,843	2,988	8,257	8,837	46,486	46,486
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531303	Computer Equipmt & Software	1,258	-	-	-	-	-
531312	Office Supplies	200	-	-	390	200	200
531314	Small Items Of Equipment	1,676	2,999	3,000	-	-	-
531322	Subscriptions	33	-	33	-	-	-
531326	Advertising	170	38	175	313	175	175
531342	Chemical Lab & Medical Supp	419	-	-	360	150	150
531349	Other Operating Expenses	228	245	245	140	378	378
532325	Registration	2,200	900	900	750	900	900
532332	Mileage	149	261	300	165	300	300
532335	Meals	93	161	161	88	161	161

Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
532336		Lodging	654	492	492	492	700	700
533236		Wireless Internet	351	286	365	365	365	365
535242		Maintain Machinery & Equip	1,122	518	1,108	1,200	1,200	1,200
535247		Building Repair & Maint	-	330	330	-	330	330
535352		Vehicle Parts & Repairs	84	-	80	169	169	169
571009		MIS PC Group Allocation	-	375	750	750	2,840	2,840
591519		Other Insurance	356	225	449	449	492	492
		OPERATING EXPENDITURES	8,993	6,830	8,388	5,631	8,360	8,360
		EXPENDITURES TOTAL	23,836	9,818	16,645	14,468	54,846	54,846
		REVENUES	60,440	10,488	56,946	54,846	54,846	54,846
		EXPENDITURES	23,836	9,818	16,645	14,468	54,846	54,846
TOTAL BUSINESS UNIT-4107 -Bioterrorism Preparednes			(36,604)	(670)	(40,301)	(40,378)	-	-

410701 -Biot Preparedness Direct

EXPENDITURES

511110	Salary-Permanent Regular	24,621	13,312	25,521	25,521	-	-
	SALARIES TOTAL	24,621	13,312	25,521	25,521	-	-
512141	Social Security	1,831	984	1,931	1,931	-	-
512142	Retirement (Employer)	1,673	892	1,710	1,710	-	-
512144	Health Insurance	4,134	2,369	4,420	4,420	-	-
512145	Life Insurance	28	16	29	29	-	-
512173	Dental Insurance	231	141	259	259	-	-
	FRINGE TOTAL	7,898	4,401	8,349	8,349	-	-
	TOTAL SALARIES AND FRINGES	32,519	17,713	33,870	33,870	-	-
532335	Meals	36	-	-	44	-	-
	OPERATING EXPENDITURES	36	-	-	44	-	-
	EXPENDITURES TOTAL	32,555	17,713	33,870	33,914	-	-
	EXPENDITURES	32,555	17,713	33,870	33,914	-	-
TOTAL BUSINESS UNIT-410701 -Biot Preparedness Direct			32,555	17,713	33,870	33,914	-

410702 -Biot Preparedness Superv

EXPENDITURES

511110	Salary-Permanent Regular	3,255	2,034	5,232	5,232	-	-
	SALARIES TOTAL	3,255	2,034	5,232	5,232	-	-
512141	Social Security	241	152	395	395	-	-
512142	Retirement (Employer)	221	136	351	351	-	-
512144	Health Insurance	303	189	449	449	-	-
512145	Life Insurance	4	4	7	7	-	-
512173	Dental Insurance	24	8	30	30	-	-
	FRINGE TOTAL	793	489	1,232	1,232	-	-
	TOTAL SALARIES AND FRINGES	4,048	2,523	6,464	6,464	-	-
	EXPENDITURES TOTAL	4,048	2,523	6,464	6,464	-	-
	EXPENDITURES	4,048	2,523	6,464	6,464	-	-
TOTAL BUSINESS UNIT-410702 -Biot Preparedness Super			4,048	2,523	6,464	6,464	-

4108 -Prevention PHHS

REVENUES

421001	State Aid	1,040	767	1,040	1,040	1,040	1,040
	REVENUES TOTAL	1,040	767	1,040	1,040	1,040	1,040

EXPENDITURES

Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
511110		Salary-Permanent Regular	706	706	746	716	696	696
		SALARIES TOTAL	706	706	746	716	696	696
512141		Social Security	53	54	57	55	53	53
512142		Retirement (Employer)	48	47	50	48	46	46
512144		Health Insurance	228	173	209	209	150	150
512145		Life Insurance	0	-	-	-	-	-
512173		Dental Insurance	5	7	12	12	11	11
		FRINGE TOTAL	335	282	328	324	260	260
		TOTAL SALARIES AND FRINGES	1,041	988	1,074	1,040	956	956
531312		Office Supplies	-	-	-	-	84	84
		OPERATING EXPENDITURES	-	-	-	-	84	84
		EXPENDITURES TOTAL	1,041	988	1,074	1,040	1,040	1,040
		REVENUES	1,040	767	1,040	1,040	1,040	1,040
		EXPENDITURES	1,041	988	1,074	1,040	1,040	1,040
TOTAL BUSINESS UNIT-4108 -Prevention PHHS			1	221	34	-	-	-

4110 -Environmental Health

EXPENDITURES

529299	Purchase Care & Services	31,320	15,660	31,325	31,325	31,325	31,325
531312	Office Supplies	3,679	1,841	3,675	3,675	3,675	3,675
	OPERATING EXPENDITURES	34,999	17,501	35,000	35,000	35,000	35,000
	EXPENDITURES TOTAL	34,999	17,501	35,000	35,000	35,000	35,000
	EXPENDITURES	34,999	17,501	35,000	35,000	35,000	35,000
TOTAL BUSINESS UNIT-4110 -Environmental Health		34,999	17,501	35,000	35,000	35,000	35,000

4111 -Mental Health Nursing

REVENUES

474008	Human Services	13,166	6,434	14,363	14,363	14,634	14,634
	REVENUES TOTAL	13,166	6,434	14,363	14,363	14,634	14,634

EXPENDITURES

511110	Salary-Permanent Regular	8,888	5,138	9,725	9,725	10,442	10,442
	SALARIES TOTAL	8,888	5,138	9,725	9,725	10,442	10,442
512141	Social Security	670	374	730	730	799	799
512142	Retirement (Employer)	604	344	652	652	684	684
512144	Health Insurance	2,501	1,470	2,762	2,762	2,242	2,242
512145	Life Insurance	2	2	3	3	5	5
512173	Dental Insurance	164	92	162	162	162	162
	FRINGE TOTAL	3,941	2,281	4,309	4,309	3,892	3,892
	TOTAL SALARIES AND FRINGES	12,829	7,419	14,034	14,034	14,334	14,334
531312	Office Supplies	-	-	50	50	-	-
531342	Chemical Lab & Medical Supp	282	170	220	220	220	220
591519	Other Insurance	56	29	59	59	80	80
	OPERATING EXPENDITURES	337	199	329	329	300	300
	EXPENDITURES TOTAL	13,166	7,619	14,363	14,363	14,634	14,634
	REVENUES	13,166	6,434	14,363	14,363	14,634	14,634
	EXPENDITURES	13,166	7,619	14,363	14,363	14,634	14,634
TOTAL BUSINESS UNIT-4111 -Mental Health Nursing		0	1,185	-	-	-	-

4112 -Head Start

Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
REVENUES								
456017		Headstart Charges	12,440	3,928	9,571	8,991	12,851	12,851
REVENUES TOTAL			12,440	3,928	9,571	8,991	12,851	12,851
EXPENDITURES								
591519		Other Insurance	32	17	33	33	78	78
		OPERATING EXPENDITURES	32	17	33	33	78	78
EXPENDITURES TOTAL			32	17	33	33	78	78
REVENUES			12,440	3,928	9,571	8,991	12,851	12,851
EXPENDITURES			32	17	33	33	78	78
TOTAL BUSINESS UNIT-4112 -Head Start			(12,408)	(3,911)	(9,538)	(8,958)	(12,773)	(12,773)

411203 -Head Start Skilled Nurse

EXPENDITURES								
511110		Salary-Permanent Regular	6,392	2,583	4,292	3,890	6,265	6,265
		SALARIES TOTAL	6,392	2,583	4,292	3,890	6,265	6,265
512141		Social Security	482	189	323	292	479	479
512142		Retirement (Employer)	434	173	288	261	410	410
512144		Health Insurance	1,693	730	1,218	1,105	1,346	1,346
512145		Life Insurance	1	1	1	1	2	2
512173		Dental Insurance	114	50	72	65	97	97
		FRINGE TOTAL	2,725	1,143	1,902	1,724	2,334	2,334
TOTAL SALARIES AND FRINGES			9,117	3,726	6,194	5,614	8,599	8,599
EXPENDITURES TOTAL			9,117	3,726	6,194	5,614	8,599	8,599
EXPENDITURES			9,117	3,726	6,194	5,614	8,599	8,599
TOTAL BUSINESS UNIT-411203 -Head Start Skilled Nurse			9,117	3,726	6,194	5,614	8,599	8,599

411204 -Head Start Nutrition

EXPENDITURES								
511110		Salary-Permanent Regular	1,153	193	1,296	1,296	1,388	1,388
511210		Wages-Regular	1,070	558	948	948	1,564	1,564
		SALARIES TOTAL	2,223	751	2,244	2,244	2,952	2,952
512141		Social Security	165	55	168	168	226	226
512142		Retirement (Employer)	151	50	150	150	193	193
512144		Health Insurance	721	279	737	737	747	747
512145		Life Insurance	2	0	2	2	2	2
512173		Dental Insurance	28	15	43	43	54	54
		FRINGE TOTAL	1,068	400	1,100	1,100	1,222	1,222
TOTAL SALARIES AND FRINGES			3,291	1,152	3,344	3,344	4,174	4,174
EXPENDITURES TOTAL			3,291	1,152	3,344	3,344	4,174	4,174
EXPENDITURES			3,291	1,152	3,344	3,344	4,174	4,174
TOTAL BUSINESS UNIT-411204 -Head Start Nutrition			3,291	1,152	3,344	3,344	4,174	4,174

4113 -Rock River Free Clinic

REVENUES								
456015		Contracted Services	38,345	17,155	53,781	53,781	56,462	56,462
REVENUES TOTAL			38,345	17,155	53,781	53,781	56,462	56,462
EXPENDITURES								
511210		Wages-Regular	28,873	16,153	46,314	46,314	48,696	48,696
511310		Wages-Sick Leave	1,337	1,082	-	-	-	-

Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
511320		Wages-Vacation Pay	1,292	158	-	-	-	-
511340		Wages-Holiday Pay	1,301	376	-	-	-	-
		SALARIES TOTAL	32,804	17,769	46,314	46,314	48,696	48,696
512141		Social Security	2,508	1,359	3,543	3,543	3,725	3,725
512142		Retirement (Employer)	2,229	1,191	3,103	3,103	3,190	3,190
512144		Health Insurance	35	-	-	-	-	-
512145		Life Insurance	35	17	34	34	35	35
512173		Dental Insurance	501	256	504	504	504	504
		FRINGE TOTAL	5,309	2,823	7,184	7,184	7,454	7,454
		TOTAL SALARIES AND FRINGES	38,113	20,592	53,498	53,498	56,150	56,150
529160		Interpreter Fee	-	3	3	-	-	-
531349		Other Operating Expenses	49	20	90	90	90	90
591519		Other Insurance	184	96	193	193	222	222
		OPERATING EXPENDITURES	233	119	286	283	312	312
		EXPENDITURES TOTAL	38,345	20,711	53,784	53,781	56,462	56,462
		REVENUES	38,345	17,155	53,781	53,781	56,462	56,462
		EXPENDITURES	38,345	20,711	53,784	53,781	56,462	56,462
TOTAL BUSINESS UNIT-4113 -Rock River Free Clinic			-	3,556	3	-	-	-

4114 -TB Dispensary

REVENUES

421001	State Aid	496	38	400	400	400	400
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REVENUES TOTAL

496	38	400	400	400	400
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EXPENDITURES

529299	Purchase Care & Services	-	-	300	300	300	300
	OPERATING EXPENDITURES	-	-	300	300	300	300

EXPENDITURES TOTAL

-	-	300	300	300	300
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REVENUES

496	38	400	400	400	400
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EXPENDITURES

-	-	300	300	300	300
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TOTAL BUSINESS UNIT-4114 -TB Dispensary

(496)	(38)	(100)	(100)	(100)	(100)
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4115 -Tax Levy Other Finance

REVENUES

411100	General Property Taxes	838,207	421,346	842,691	842,691	863,411	863,411
699999	Budgetary Fund Balance	-	-	154,545	154,545	158,723	158,723

REVENUES TOTAL

838,207	421,346	997,236	997,236	1,022,134	1,022,134
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REVENUES

838,207	421,346	997,236	997,236	1,022,134	1,022,134
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TOTAL BUSINESS UNIT-4115 -Tax Levy Other Finance

838,207	421,346	997,236	997,236	1,022,134	1,022,134
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4118 -Preparedness Ebola Inactive

REVENUES

421001	State Aid	5,000	-	-	-	-	-
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REVENUES TOTAL

5,000	-	-	-	-	-
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EXPENDITURES

511110	Salary-Permanent Regular	677	-	-	-	-	-
511210	Wages-Regular	177	-	-	-	-	-
	SALARIES TOTAL	854	-	-	-	-	-

512141	Social Security	64	-	-	-	-	-
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512142	Retirement (Employer)	58	-	-	-	-	-
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Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
512144		Health Insurance	186	-	-	-	-	-
512145		Life Insurance	0	-	-	-	-	-
512173		Dental Insurance	18	-	-	-	-	-
		FRINGE TOTAL	327	-	-	-	-	-
		TOTAL SALARIES AND FRINGES	1,181	-	-	-	-	-
531314		Small Items Of Equipment	3,819	-	-	-	-	-
		OPERATING EXPENDITURES	3,819	-	-	-	-	-
		EXPENDITURES TOTAL	5,000	-	-	-	-	-
		REVENUES	5,000	-	-	-	-	-
		EXPENDITURES	5,000	-	-	-	-	-
TOTAL BUSINESS UNIT-4118 -Preparedness Ebola Inact			-	-	-	-	-	-

4120 -Communicable Disease Prevent

REVENUES

421001	State Aid	-	2,940	5,600	-	5,154	5,154
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REVENUES TOTAL

-	2,940	5,600	-	5,154	5,154
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EXPENDITURES

511110	Salary-Permanent Regular	-	3,967	3,967	-	3,671	3,671
	SALARIES TOTAL	-	3,967	3,967	-	3,671	3,671
512141	Social Security	-	290	290	-	281	281
512142	Retirement (Employer)	-	266	266	-	240	240
512144	Health Insurance	-	1,042	1,042	-	897	897
512145	Life Insurance	-	1	1	-	-	-
512173	Dental Insurance	-	35	35	-	65	65
	FRINGE TOTAL	-	1,633	1,633	-	1,483	1,483

TOTAL SALARIES AND FRINGES	-	5,600	5,600	-	5,154	5,154
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EXPENDITURES TOTAL	-	5,600	5,600	-	5,154	5,154
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REVENUES	-	2,940	5,600	-	5,154	5,154
EXPENDITURES	-	5,600	5,600	-	5,154	5,154

TOTAL BUSINESS UNIT-4120 -Communicable Disease P			-	2,660	-	-	-
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4201 -WIC Grant Regular

REVENUES

421001	State Aid	-	-	307,923	311,244	297,915	297,915
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REVENUES TOTAL

-	-	307,923	311,244	297,915	297,915
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EXPENDITURES

512150	FSA Contribution	-	875	875	1,000	5,950	5,950
	FRINGE TOTAL	-	875	875	1,000	5,950	5,950

EXPENDITURES TOTAL	-	875	875	1,000	5,950	5,950
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REVENUES	-	-	307,923	311,244	297,915	297,915
EXPENDITURES	-	875	875	1,000	5,950	5,950

TOTAL BUSINESS UNIT-4201 -WIC Grant Regular			-	875	(307,048)	(310,244)	(291,965)	(291,965)
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420101 -WIC Director

EXPENDITURES

511110	Salary-Permanent Regular	2,010	-	-	-	-	-
	SALARIES TOTAL	2,010	-	-	-	-	-

512141	Social Security	149	-	-	-	-	-
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Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
512142		Retirement (Employer)	137	-	-	-	-	-
512144		Health Insurance	346	-	-	-	-	-
512145		Life Insurance	2	-	-	-	-	-
512173		Dental Insurance	17	-	-	-	-	-
		FRINGE TOTAL	651	-	-	-	-	-
		TOTAL SALARIES AND FRINGES	2,661	-	-	-	-	-
		EXPENDITURES TOTAL	2,661	-	-	-	-	-
		EXPENDITURES	2,661	-	-	-	-	-
TOTAL BUSINESS UNIT-420101 -WIC Director			2,661	-	-	-	-	-

420102 -WIC Supervisor

EXPENDITURES

511110	Salary-Permanent Regular	939	797	2,616	2,616	2,743	2,743
	SALARIES TOTAL	939	797	2,616	2,616	2,743	2,743
512141	Social Security	69	60	194	194	210	210
512142	Retirement (Employer)	64	53	175	175	179	179
512144	Health Insurance	83	74	224	224	180	180
512145	Life Insurance	1	1	3	3	3	3
512173	Dental Insurance	5	4	15	15	15	15
	FRINGE TOTAL	223	193	611	611	587	587
	TOTAL SALARIES AND FRINGES	1,162	989	3,227	3,227	3,330	3,330
	EXPENDITURES TOTAL	1,162	989	3,227	3,227	3,330	3,330
	EXPENDITURES	1,162	989	3,227	3,227	3,330	3,330
TOTAL BUSINESS UNIT-420102 -WIC Supervisor			1,162	989	3,227	3,227	3,330

420104 -WIC Nutrition

EXPENDITURES

511110	Salary-Permanent Regular	13,104	6,724	-	-	-	-
511210	Wages-Regular	24,236	12,024	-	-	-	-
	SALARIES TOTAL	37,340	18,747	-	-	-	-
512141	Social Security	2,775	1,385	-	-	-	-
512142	Retirement (Employer)	2,537	1,256	-	-	-	-
512144	Health Insurance	14,303	7,281	-	-	-	-
512145	Life Insurance	20	11	-	-	-	-
512173	Dental Insurance	836	421	-	-	-	-
	FRINGE TOTAL	20,471	10,353	-	-	-	-
	TOTAL SALARIES AND FRINGES	57,811	29,100	-	-	-	-
529160	Interpreter Fee	1,345	707	707	1,400	-	-
	OPERATING EXPENDITURES	1,345	707	707	1,400	-	-
	EXPENDITURES TOTAL	59,156	29,808	707	1,400	-	-
	EXPENDITURES	59,156	29,808	707	1,400	-	-
TOTAL BUSINESS UNIT-420104 -WIC Nutrition			59,156	29,808	707	1,400	-

420105 -WIC Admin

REVENUES

421001	State Aid	311,744	73,958	-	-	-	-
REVENUES TOTAL		311,744	73,958	-	-	-	-

EXPENDITURES

511110	Salary-Permanent Regular	14,827	9,120	56,626	56,626	61,074	61,074
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Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
511210		Wages-Regular	2,100	28	107,770	107,770	114,379	114,379
511220		Wages-Overtime	259	-	-	-	-	-
511310		Wages-Sick Leave	2,825	891	-	-	-	-
511320		Wages-Vacation Pay	11,235	4,859	-	-	-	-
511330		Wages-Longevity Pay	703	-	745	745	790	790
511340		Wages-Holiday Pay	7,006	2,549	-	-	-	-
511350		Wages-Miscellaneous(Comp)	1,186	331	-	-	-	-
		SALARIES TOTAL	40,140	17,779	165,141	165,141	176,243	176,243
512141		Social Security	3,018	1,320	12,319	12,319	13,482	13,482
512142		Retirement (Employer)	2,726	1,191	11,065	11,065	11,545	11,545
512144		Health Insurance	14,228	6,008	66,709	66,709	45,295	45,295
512145		Life Insurance	31	15	130	130	134	134
512150		FSA Contribution	1,000	-	-	-	1,050	1,050
512173		Dental Insurance	892	352	3,336	3,336	3,345	3,345
		FRINGE TOTAL	21,894	8,886	93,559	93,559	74,851	74,851
		TOTAL SALARIES AND FRINGES	62,034	26,665	258,700	258,700	251,094	251,094
521296		Computer Support	201	209	210	310	210	210
529160		Interpreter Fee	50	-	50	-	50	50
531298		United Parcel Service	77	35	35	30	35	35
531303		Computer Equipmt & Software	-	-	-	-	1,000	1,000
531311		Postage & Box Rent	1,109	646	1,075	1,075	1,100	1,100
531312		Office Supplies	505	193	1,420	1,420	500	500
531313		Printing & Duplicating	43	-	25	25	25	25
531314		Small Items Of Equipment	-	-	-	150	-	-
531322		Subscriptions	33	-	35	100	35	35
531326		Advertising	170	38	434	434	200	200
531342		Chemical Lab & Medical Supp	743	125	125	500	125	125
531349		Other Operating Expenses	996	21	655	1,435	511	511
531351		Gas/Diesel	606	209	550	550	550	550
532325		Registration	859	225	225	255	630	630
532332		Mileage	128	-	-	-	-	-
532335		Meals	168	58	132	132	87	87
532336		Lodging	667	378	378	330	300	300
532339		Other Travel & Tolls	25	-	-	-	-	-
533225		Telephone & Fax	745	326	835	835	835	835
535242		Maintain Machinery & Equip	1,815	1,010	2,000	1,800	2,000	2,000
535247		Building Repair & Maint	20,493	5,700	22,300	22,800	18,425	18,425
535352		Vehicle Parts & Repairs	129	26	150	150	150	150
571004		IP Telephony Allocation	470	272	543	543	472	472
571005		Duplicating Allocation	16	28	56	56	20	20
571009		MIS PC Group Allocation	5,360	2,451	4,903	4,903	4,734	4,734
571010		MIS Systems Grp Alloc(ISIS)	3,823	1,607	3,213	3,213	2,922	2,922
591519		Other Insurance	957	536	1,071	1,071	1,395	1,395
		OPERATING EXPENDITURES	39,987	14,092	40,420	42,117	36,311	36,311
		EXPENDITURES TOTAL	102,021	40,757	299,120	300,817	287,405	287,405
		REVENUES	311,744	73,958	-	-	-	-
		EXPENDITURES	102,021	40,757	299,120	300,817	287,405	287,405
		TOTAL BUSINESS UNIT-420105 -WIC Admin	(209,724)	(33,201)	299,120	300,817	287,405	287,405

420106 -WIC Client Services

EXPENDITURES

511110	Salary-Permanent Regular	17,446	9,751	-	-	-	-
511210	Wages-Regular	64,290	32,646	-	-	-	-
	SALARIES TOTAL	81,736	42,397	-	-	-	-
512141	Social Security	6,349	3,157	-	-	-	-
512142	Retirement (Employer)	5,554	2,840	-	-	-	-
512144	Health Insurance	32,907	13,609	-	-	-	-
512145	Life Insurance	70	39	-	-	-	-
512173	Dental Insurance	1,539	815	-	-	-	-
	FRINGE TOTAL	46,420	20,460	-	-	-	-
	TOTAL SALARIES AND FRINGES	128,156	62,857	-	-	-	-
529160	Interpreter Fee	5,199	2,631	2,688	4,500	-	-

Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
531342		Chemical Lab & Medical Supp	-	756	1,230	-	1,230	1,230
535247		Building Repair & Maint	-	5,470	-	-	-	-
		OPERATING EXPENDITURES	5,199	8,856	3,918	4,500	1,230	1,230
		EXPENDITURES TOTAL	133,355	71,713	3,918	4,500	1,230	1,230
		EXPENDITURES	133,355	71,713	3,918	4,500	1,230	1,230
TOTAL BUSINESS UNIT-420106 -WIC Client Services			133,355	71,713	3,918	4,500	1,230	1,230

420107 -WIC Immunization

EXPENDITURES

511210	Wages-Regular	639	383	-	-	-	-
	SALARIES TOTAL	639	383	-	-	-	-
512141	Social Security	48	28	-	-	-	-
512142	Retirement (Employer)	43	26	-	-	-	-
512144	Health Insurance	327	194	-	-	-	-
512145	Life Insurance	0	0	-	-	-	-
512173	Dental Insurance	22	14	-	-	-	-
	FRINGE TOTAL	440	262	-	-	-	-
	TOTAL SALARIES AND FRINGES	1,079	645	-	-	-	-
	EXPENDITURES TOTAL	1,079	645	-	-	-	-
	EXPENDITURES	1,079	645	-	-	-	-
TOTAL BUSINESS UNIT-420107 -WIC Immunization		1,079	645	-	-	-	-

420108 -WIC Outreach

EXPENDITURES

511210	Wages-Regular	21	11	-	-	-	-
	SALARIES TOTAL	21	11	-	-	-	-
512141	Social Security	2	1	-	-	-	-
512142	Retirement (Employer)	1	1	-	-	-	-
512144	Health Insurance	12	6	-	-	-	-
512145	Life Insurance	0	-	-	-	-	-
	FRINGE TOTAL	15	8	-	-	-	-
	TOTAL SALARIES AND FRINGES	36	19	-	-	-	-
	EXPENDITURES TOTAL	36	19	-	-	-	-
	EXPENDITURES	36	19	-	-	-	-
TOTAL BUSINESS UNIT-420108 -WIC Outreach		36	19	-	-	-	-

420109 -WIC Breastfeeding

EXPENDITURES

511110	Salary-Permanent Regular	2,377	1,679	-	-	-	-
511210	Wages-Regular	5,508	2,524	-	-	-	-
	SALARIES TOTAL	7,885	4,203	-	-	-	-
512141	Social Security	586	310	-	-	-	-
512142	Retirement (Employer)	536	282	-	-	-	-
512144	Health Insurance	2,877	1,627	-	-	-	-
512145	Life Insurance	4	3	-	-	-	-
512173	Dental Insurance	182	101	-	-	-	-
	FRINGE TOTAL	4,184	2,322	-	-	-	-
	TOTAL SALARIES AND FRINGES	12,069	6,525	-	-	-	-
529160	Interpreter Fee	207	132	136	380	-	-
	OPERATING EXPENDITURES	207	132	136	380	-	-

Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
EXPENDITURES TOTAL			12,276	6,657	136	380	-	-
EXPENDITURES			12,276	6,657	136	380	-	-
TOTAL BUSINESS UNIT-420109 -WIC Breastfeeding			12,276	6,657	136	380	-	-
4202 -WIC SNAP Nutr Ed Fit Family								
REVENUES								
421001	State Aid		17,165	4,077	17,260	17,260	17,605	17,605
REVENUES TOTAL			17,165	4,077	17,260	17,260	17,605	17,605
EXPENDITURES								
511110	Salary-Permanent Regular		4,068	1,810	4,824	4,924	4,858	4,858
511210	Wages-Regular		4,230	1,944	4,785	4,798	5,601	5,601
SALARIES TOTAL			8,297	3,754	9,609	9,722	10,459	10,459
512141	Social Security		618	278	711	719	800	800
512142	Retirement (Employer)		564	252	645	651	685	685
512144	Health Insurance		2,971	1,293	3,400	3,452	2,840	2,840
512145	Life Insurance		6	2	6	6	6	6
512173	Dental Insurance		135	87	203	203	205	205
FRINGE TOTAL			4,294	1,912	4,965	5,031	4,536	4,536
TOTAL SALARIES AND FRINGES			12,591	5,666	14,574	14,753	14,995	14,995
529160	Interpreter Fee		45	-	50	50	50	50
531298	United Parcel Service		-	-	-	50	-	-
531311	Postage & Box Rent		279	142	285	250	285	285
531312	Office Supplies		214	-	50	100	50	50
531349	Other Operating Expenses		2,535	986	986	681	910	910
532335	Meals		22	-	-	-	-	-
532336	Lodging		176	-	-	-	-	-
535242	Maintain Machinery & Equip		104	58	115	96	115	115
535247	Building Repair & Maint		1,200	1,200	1,200	1,200	1,200	1,200
OPERATING EXPENDITURES			4,574	2,386	2,686	2,427	2,610	2,610
EXPENDITURES TOTAL			17,165	8,052	17,260	17,180	17,605	17,605
REVENUES			17,165	4,077	17,260	17,260	17,605	17,605
EXPENDITURES			17,165	8,052	17,260	17,180	17,605	17,605
TOTAL BUSINESS UNIT-4202 -WIC SNAP Nutr Ed Fit Family			0	3,975	-	(80)	-	-
4203 -WIC Peer Counselor								
REVENUES								
421001	State Aid		8,033	2,824	12,428	10,250	12,210	12,210
REVENUES TOTAL			8,033	2,824	12,428	10,250	12,210	12,210
EXPENDITURES								
531312	Office Supplies		51	-	65	65	65	65
531326	Advertising		-	-	115	115	115	115
531349	Other Operating Expenses		-	7	7	-	20	20
532325	Registration		-	-	80	-	80	80
533225	Telephone & Fax		401	674	1,600	350	1,600	1,600
535247	Building Repair & Maint		-	-	500	-	500	500
591519	Other Insurance		52	36	72	72	64	64
OPERATING EXPENDITURES			504	717	2,439	602	2,444	2,444
EXPENDITURES TOTAL			504	717	2,439	602	2,444	2,444
REVENUES			8,033	2,824	12,428	10,250	12,210	12,210
EXPENDITURES			504	717	2,439	602	2,444	2,444
TOTAL BUSINESS UNIT-4203 -WIC Peer Counselor			(7,529)	(2,107)	(9,989)	(9,648)	(9,766)	(9,766)

Health Department-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
420304 -WIC Peer Nutrition								
EXPENDITURES								
511210		Wages-Regular	1,039	475	1,423	1,423	1,564	1,564
		SALARIES TOTAL	1,039	475	1,423	1,423	1,564	1,564
512141		Social Security	77	35	106	106	120	120
512142		Retirement (Employer)	71	32	95	95	102	102
512144		Health Insurance	378	188	552	552	449	449
512145		Life Insurance	0	0	-	-	-	-
512173		Dental Insurance	19	17	32	32	32	32
		FRINGE TOTAL	544	271	785	785	703	703
		TOTAL SALARIES AND FRINGES	1,583	746	2,208	2,208	2,267	2,267
		EXPENDITURES TOTAL	1,583	746	2,208	2,208	2,267	2,267
		EXPENDITURES	1,583	746	2,208	2,208	2,267	2,267
TOTAL BUSINESS UNIT-420304 -WIC Peer Nutrition			1,583	746	2,208	2,208	2,267	2,267
420309 -WIC Peer Breastfeeding								
EXPENDITURES								
511210		Wages-Regular	5,499	3,691	7,200	6,818	6,938	6,938
		SALARIES TOTAL	5,499	3,691	7,200	6,818	6,938	6,938
512141		Social Security	421	282	551	522	531	531
		FRINGE TOTAL	421	282	551	522	531	531
		TOTAL SALARIES AND FRINGES	5,920	3,973	7,751	7,340	7,469	7,469
532332		Mileage	25	-	30	100	30	30
		OPERATING EXPENDITURES	25	-	30	100	30	30
		EXPENDITURES TOTAL	5,945	3,973	7,781	7,440	7,499	7,499
		EXPENDITURES	5,945	3,973	7,781	7,440	7,499	7,499
TOTAL BUSINESS UNIT-420309 -WIC Peer Breastfeeding			5,945	3,973	7,781	7,440	7,499	7,499
		REVENUES	1,440,936	577,052	1,577,076	1,583,285	1,592,576	1,592,576
		EXPENDITURES	1,526,040	758,910	1,581,517	1,592,785	1,592,576	1,592,576
TOTAL Health Department DEPARTMENT			85,104	181,858	4,441	9,500	-	-